

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Michigan City Area Schools (4925)

Michigan City Area Schools (4925)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$29,441,049	\$24,811,698	\$29,634,445	\$27,051,345	4%	-9%
Other Special Programs	\$5,172,037	\$3,204,654	\$3,364,700	\$3,674,593	-16%	9%
Improvement of Instruction	\$2,068,713	\$1,382,878	\$1,747,201	\$1,561,499	-4%	-11%
Mental Disabilities	\$1,238,907	\$987,329	\$1,143,679	\$1,059,559	-1%	-7%
Vocational Education	\$871,922	\$713,038	\$814,162	\$870,333	6%	7%
Textbooks for Rent or Resale	\$449,197	\$472,465	\$803,775	\$869,824	82%	8%
Other Vocational Education Programs	\$609,120	\$569,251	\$729,481	\$697,836	21%	-4%
Learning Disability	\$485,319	\$411,569	\$404,754	\$598,942	12%	48%
Emotional Disabilities	\$474,932	\$329,314	\$475,307	\$574,249	31%	21%
Library/Media Services	\$811,132	\$668,196	\$818,766	\$442,568	-15%	-46%
Adult/Continuing Education Programs	\$466,658	\$470,852	\$530,360	\$411,762	0%	-22%
Remediation Testing	\$86,315	\$78,066	\$151,587	\$301,229	175%	99%
Summer School Programs	\$290,091	\$10,018	\$339,609	\$270,862	103%	-20%
Physical Impairment	\$59,902	\$78,551	\$126,379	\$126,107	82%	0%
Equal Opportunity At Risk	\$248,845	\$95,464	\$80,018	\$115,506	-43%	44%
Special Education Preschool	\$294,485	\$335,918	\$250,790	\$94,940	-45%	-62%
Other Support Service, Instructional Staff	\$274,029	\$158,598	\$218,879	\$81,302	-31%	-63%
Gifted And Talented	\$109,395	\$13,136	\$66,122	\$49,473	-6%	-25%
Payments to Other Governmental Units Within State	\$620	\$5,540	\$8,312	\$1,686	62%	-80%
Preventive Remediation	\$0	\$103,112	\$5,798	\$0	N/A	-100%
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Instruction, Related Technology	\$257,609	\$0	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$43,710,279	\$34,899,646	\$41,714,122	\$38,853,615	2%	-7%
Student Instructional Support						
Office of The Principal	\$3,580,118	\$3,391,038	\$3,757,718	\$2,683,818	-8%	-29%
Guidance Services	\$1,899,781	\$1,340,548	\$1,745,149	\$1,520,143	1%	-13%
Other Support Services, School Administration	\$0	\$0	\$0	\$877,911	N/A	N/A
Health Services	\$642,465	\$505,441	\$699,927	\$736,989	25%	5%
Speech Pathology and Audiology Services	\$423,481	\$382,194	\$445,985	\$403,474	5%	-10%
Psychological Testing	\$364,203	\$247,725	\$315,396	\$319,151	4%	1%

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Special Education Administration	\$364,478	\$242,553	\$237,582	\$237,773	-22%	0%
Attendance and Social Work Services	\$58,067	\$93,582	\$117,912	\$140,485	70%	19%
Other Support Services, Students	\$18,252	\$1,766	\$0	\$0	-100%	N/A
Physical Therapy Services	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$7,350,845	\$6,204,848	\$7,319,668	\$6,919,745	5%	-5%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$8,609,407	\$8,428,025	\$8,648,346	\$7,308,559	-6%	-15%
Student Transportation	\$3,992,381	\$3,414,325	\$4,375,681	\$4,325,668	17%	-1%
Food Services Operations	\$1,684,987	\$2,366,933	\$3,162,081	\$2,975,468	51%	-6%
Administrative Technology Services	\$1,309,112	\$1,160,932	\$1,296,996	\$1,388,569	9%	7%
Fiscal Services	\$935,428	\$919,698	\$990,948	\$847,118	-1%	-15%
Executive Administration	\$910,012	\$935,688	\$918,272	\$822,754	-6%	-10%
Other Food Services	\$1,576,145	\$828,657	\$283,729	\$317,789	-75%	12%
Personnel Services	\$11,332	\$181,653	\$302,195	\$297,866	211%	-1%
Board of Education	\$297,193	\$145,614	\$137,139	\$108,297	-45%	-21%
Other Fiscal Services	\$46,931	\$57,672	\$8,288	\$15,730	-77%	90%
Settlements	\$0	\$57,500	\$10,476	\$8,852	N/A	-16%
Planning, Research, Development and Evaluation	\$625	\$4,122	\$2,659	\$2,220	3%	-17%
Other Support Services, Central	\$26,446	\$2,303	\$2,383	\$741	-89%	-69%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$19,399,998	\$18,503,124	\$20,139,191	\$18,419,630	2%	-9%
Nonoperational						
Debt Services	\$10,450,211	\$12,028,824	\$11,121,905	\$9,212,673	-10%	-17%
Facilities Acquisition and Construction	\$1,461,745	\$1,111,156	\$1,089,287	\$1,091,602	-15%	0%
Child Care Services	\$1,024,879	\$816,011	\$905,404	\$840,277	-5%	-7%
Building Acquisition, Construction and Improvement	\$5,586,502	\$576,698	\$1,116,189	\$743,941	-70%	-33%
Athletic Coaches	\$540,375	\$474,960	\$579,269	\$487,864	5%	-16%
Welfare Activities Services	\$0	\$0	\$39,735	\$98,129	N/A	147%
Community Service Operations	\$41,969	\$53,770	\$58,551	\$72,621	37%	24%
Community Recreation	\$145,612	\$136,318	\$65,527	\$52,468	-58%	-20%
Civic Services	\$0	\$0	\$0	\$6,462	N/A	N/A

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Nonoperational Total	\$19,251,290	\$15,197,736	\$14,975,868	\$12,606,036	-20%	-16%
Grand Total	\$89,712,412	\$74,805,355	\$84,148,848	\$76,799,025	-2%	-9%